

Capital Project Detail

SCHOOLS

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>TOTAL</u>
Elementary Schools						
Prior Year Adopted CIP	\$ 325,000	\$ 78,000	\$ -	\$ 50,000	\$ -	\$ 453,000
Requested FY 2003	448,036	585,000	221,850	160,020	1,152,450	2,567,356
FY 2003 Budget	365,410	476,100	79,200	97,020	94,500	1,112,230

The following projects were included in the adopted Capital Improvement Plan of the Williamsburg James City County School Board.

FUNDED AS REQUESTED

James River	Carpet/Tile/Refurb	413,500				413,500
Norge	Carpet/Tile/Refurb		375,000			375,000
CB Baker	Parking Expansion		88,000			88,000
Stonehouse	Parking Expansion		66,000			66,000
Norge	Parking Expansion			88,000		-
M Whaley	A/C Gymnasium				107,800	-

FUNDED WITH CHANGES

CB Baker	HVAC Replacement				35,000	35,000
DJ Montague	HVAC Replacement				35,000	35,000
James River	HVAC Replacement				35,000	35,000
		<u>413,500</u>	<u>529,000</u>	<u>88,000</u>	<u>107,800</u>	<u>105,000</u>
	County Share	365,410	476,100	79,200	97,020	1,112,230
		88.37%	90.00%	90.00%	90.00%	90.00%

REQUESTED, BUT NOT FUNDED

M Whaley	Rebrick Entrance	93,500				93,500
M Whaley	Reinsulate Attic		121,000			121,000
Stonehouse	Bus Loop Canopy			158,500		158,500
M Whaley	Classroom Doors				64,000	64,000

Funding is deferred for the three Matthew Whaley projects - re-bricking the entrance, reinsulating the attic and replacing the classroom doors - until further review with both the Schools and the City. The HVAC replacement projects, at more than a million dollars for each school site, needs additional further study and a financing plan. The Stonehouse bus canopy was previously funded as part of the construction budget, but those funds were diverted to other items with a higher priority. The Planning Commission has ranked the elementary school projects with FY 2003 funding requests as follows:

James River	High
Matthew Whaley	Low

Prior Year Adopted CIP included

James River Refurbish	FY2003	325,000
Baker Parking Lot	FY2004	325,000
HVAC Engineering (Baker & Montague)	FY2006	50,000